

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: Idaho Code 67-5745 created a sixteen member Information Technology Resource Management Council (ITRMC) to recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the Council's purposes. The ITRMC project team supports ITRMC directives and policy, collaborates with agencies in long-range IT planning, development, and procurement of IT services, develops statewide strategic plans for electronic commerce and IT infrastructure, and prepares risk assessment criteria and procedures for agency large-scale IT project implementation. | | | | | | | |
| FY 2002 Original Appropriation | | | | | | | |
| 3.00 FY 2002 Original Appropriation: SB 1186 | | | | | | | |
| General | 0.65 | 61,200 | 0 | 0 | 0 | 0 | 61,200 |
| Other | 4.35 | 286,800 | 378,100 | 0 | 0 | 0 | 664,900 |
| Total | 5.00 | 348,000 | 378,100 | 0 | 0 | 0 | 726,100 |
| FY 2002 Total Appropriation | | | | | | | |
| General | 0.65 | 61,200 | 0 | 0 | 0 | 0 | 61,200 |
| Other | 4.35 | 286,800 | 378,100 | 0 | 0 | 0 | 664,900 |
| Total | 5.00 | 348,000 | 378,100 | 0 | 0 | 0 | 726,100 |
| FY 2002 Estimated Expenditures | | | | | | | |
| General | 0.65 | 61,200 | 0 | 0 | 0 | 0 | 61,200 |
| Other | 4.35 | 286,800 | 378,100 | 0 | 0 | 0 | 664,900 |
| Total | 5.00 | 348,000 | 378,100 | 0 | 0 | 0 | 726,100 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: Removal of one-time funds for department server. | | | | | | | |
| Other | 0.00 | 0 | (2,000) | 0 | 0 | 0 | (2,000) |
| Total | 0.00 | 0 | (2,000) | 0 | 0 | 0 | (2,000) |
| FY 2003 Base | | | | | | | |
| General | 0.65 | 61,200 | 0 | 0 | 0 | 0 | 61,200 |
| Other | 4.35 | 286,800 | 376,100 | 0 | 0 | 0 | 662,900 |
| Total | 5.00 | 348,000 | 376,100 | 0 | 0 | 0 | 724,100 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance. | | | | | | | |
| General | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Other | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Total | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| 10.21 General Inflation: The Governor recommends no increase for inflation. | | | | | | | |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Administration, Department of
Office of the Director
Info Tech Resource Mgmt Council

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Replacement Items: Funding for replacement of six personal computers on an annual lease basis. | | | | | | | |
| Other | 0.00 | 0 | 3,600 | 0 | 0 | 0 | 3,600 |
| Total | 0.00 | 0 | 3,600 | 0 | 0 | 0 | 3,600 |
| 10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies. | | | | | | | |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2003 Total Maintenance | | | | | | | |
| General | 0.65 | 61,500 | 0 | 0 | 0 | 0 | 61,500 |
| Other | 4.35 | 288,300 | 379,700 | 0 | 0 | 0 | 668,000 |
| Total | 5.00 | 349,800 | 379,700 | 0 | 0 | 0 | 729,500 |
| FY 2003 Total Governor's Recommendation | | | | | | | |
| General | 0.65 | 61,500 | 0 | 0 | 0 | 0 | 61,500 |
| Other | 4.35 | 288,300 | 379,700 | 0 | 0 | 0 | 668,000 |
| Total | 5.00 | 349,800 | 379,700 | 0 | 0 | 0 | 729,500 |